

# Personnel

FY18 Actual

FY19 Actual

FY20 Projection

FY20 Target

FY21 Target

## Long-Term Issue - Skilled, Diverse Workforce

*The increasing challenge to recruit, develop and retain a skilled and diverse workforce, coupled with changing job complexity and evolving job requirements, if not addressed, will result in:*

- *A reduction in the quality and speed of City services*
- *Increased exposure to litigation*
- *Loss of critical operational knowledge*
- *Increased turnover*
- *Increased time and cost for on-the-job training*
- *Decreased resident confidence*
- *Decreased government efficiency*

### Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy to reach diverse audiences, such as: participate in career fairs; establish relationships with universities, community-based organizations, and career technology centers; and identify existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *Conduct a comprehensive classification and compensation study.*
- *Plan and conduct a systematic review of classification descriptions to ensure they accurately describe the duties, responsibilities, job requirements, physical requirements, and working conditions of the positions.*
- *Plan and conduct a systematic review of written tests, job simulation tests, and assessments to ensure candidates' skill sets match job requirements.*
- *Plan and conduct a systematic review of performance evaluations to ensure alignment with classification descriptions.*
- *Recommend departments provide new employees with copies of their job descriptions and performance evaluation forms upon first reporting to the job site and discuss the responsibilities and performance expectations, to better ensure success and retention.*
- *Continue to meet with Department Directors to disseminate departmental workforce demographics and discuss strategies to address any issues.*
- *Assess departmental training needs in the areas of recruitment, employment, classification, compensation, and performance evaluation, and develop and offer training (i.e., classroom training, Lunch and Learn training sessions, online informational PowerPoint presentations, etc.) based on identified needs.*
- *Enhance career development services provided to employees (i.e., career counseling, resume creation, interview preparation, etc.).*



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## Long-Term Issue - Skilled, Diverse Workforce

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, City departments will benefit from a skilled and diverse workforce, as evidenced by:

- City staff will reflect the ethnic diversity of the community in at least 71% of the seven ethnic categories for the overall available workforce.
- 60% of City job categories will reflect the gender/ethnic diversity of the available workforce within the community, based on current census data.
- At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.
- 100% of job descriptions including responsibilities, duties, requirements, and working conditions necessary to perform essential job functions will be analyzed and current within three years of prior approval date.
- 100% of written tests, job simulation tests, and assessments will be analyzed and validated within three years of prior approval date.

878	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
879	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	43%	43%	43%	44%	44%
880	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	72%	83%	83%	74%	74%
881	% of job descriptions developed or updated	36%	54%	54%	70%	60%
882	% of written tests and job simulation tests developed or updated	39%	20%	20%	40%	40%



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## Long-Term Issue - Health and Welfare Benefits Cost

The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:

- Reduced funding for other city services
- Reduced employee and retiree benefits
- Exorbitant Premiums

### Strategies to address the Long-Term Issue

- Maintain an on-site employee and retiree health and wellness center.
- Develop an Employee Wellness Program.
- Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs.
- Continue to identify and implement cost-saving health plan changes for employees and retirees.
- Continue to provide educational programs and information to address overall health and wellness.

### Strategic Result(s) to measure annual progress on Long-Term Issue

Annually through 2025, the percentage change in the medical premium for active employee plan members will remain at or below the City providers' average percentage premium change for Oklahoma clients.

883	% change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.51%	5.21%	5.21%	9.02%	9.02%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, 50% of eligible participants will be utilizing the medical center as reported by the employee medical center provider.

884	% eligible participants utilizing the medical center as reported by the employee medical center provider.	19%	22%	23%	25%	25%
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## Long-Term Issue - Occupational Health Issue

An increased demand for occupational health services combined with state and federal regulatory requirements and evolving job functions, if not addressed, will result in:

- Delays in conducting post job-offer medical evaluations
- Delays in conducting department-directed and/or regulatory medical exams
- Increased risk to employee health and safety
- Decreased customer satisfaction

### Strategies to address the Long-Term Issue

- Work in coordination with OCFD and Labor Relations to enforce the NFPA standards by making the exam mandatory for uniformed employees.
- Periodically contact all City departments to determine if any new medical or regulatory needs have been identified.
- Work with Risk Management to address any medical-related safety issues identified.
- Coordinate with Classification and Compensation program staff to update physical requirements into applicable job descriptions.
- Actively search for a City owned property that has appropriately sized operating space for an Occupational Health Clinic.


### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2022, City departments will benefit from a safer and healthier workforce, as evidenced by:

- 100% of the Fire Department's uniformed workforce will be medically evaluated annually according to the NFPA standards.
- 100% of occupational health and regulatory medical needs identified annually by City Departments will result in scheduled evaluations.
- 100% of City Departments will report that the quality and timeliness of services provided by the Occupational Health Clinic are satisfactory.





885	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	78%	78%	85%	85%
886	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	N/A	N/A	100%	100%
887	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	91%	91%	100%	100%

## Administrative - Executive Leadership

888	 % of key measures and strategic results achieved	58%	45%	26%	75%	75%
889	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	100%	96%	97%	86%	86%







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<b>Administrative - Executive Leadership</b>						
890	% of performance evaluations completed by the review date	100%	100%	100%	95%	95%
891	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
892	# of full-time employees supported	24	25	25	29	29
893	Dollar amount of operating expenditures managed	2,882,004	3,415,581	3,187,609	3,711,168	3,614,809
<b>Benefits - Employee Medical Clinic</b>						
894	 % eligible participants utilizing the medical center as reported by the employee medical center provider.	19%	22%	23%	25%	25%
895	# of eligible participants utilizing the medical center	2,242	2,653	2,750	3,000	3,000
896	# of eligible participants	11,704	11,875	11,927	12,000	12,000
897	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	N/A	N/A	455.07	455.07
<b>Benefits - Health and Welfare Benefits</b>						
898	 % change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.51%	5.21%	5.21%	9.02%	9.02%
899	# of City and Trust participants enrolled in a medical insurance plan	3,340	3,389	3,467	3,317	3,317
900	# of consultations provided	10,500	3,153	4,155	3,960	3,960
901	# of City and Trust participant eligible for medical insurance	3,619	3,664	N/A	3,756	3,756
902	\$ program expenditure per enrolled plan member	N/A	121.74	134.53	138.95	138.95
<b>Benefits - Retirement Savings</b>						
903	 % of eligible employees participating in the 457 Deferred Compensation Plan	64%	64%	59%	64%	64%
904	 # of savings plan/investment education sessions provided	7	10	11	8	8
905	# of employees participating in the 457 Deferred Compensation Plan	2,899	2,953	3,053	2,973	2,973







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<b>Benefits - Retirement Savings</b>						
906	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,540	4,638	5,192	4,644	4,644
<b>Labor and Employee Relations - Labor Relations</b>						
907	 % of grievances resolved without arbitration	97%	100%	100%	100%	94%
908	# of grievances resolved with arbitration	2	1	1	3	3
909	# of grievances resolved without arbitration	66	50	34	50	47
910	# of predetermination meetings attended	205	174	154	181	175
911	# of grievances filed	71	44	36	55	50
<b>Labor and Employee Relations - Policy Compliance</b>						
912	 % of all personnel-related policy violation complaints that are substantiated	20%	23%	43%	24%	33%
913	% of investigation reports provided within 90 days of initiating the investigation	45%	54%	73%	52%	67%
914	# of City employees attending policy training sessions	603	413	420	550	550
915	# of policy compliance investigation reports provided	20	26	48	21	30
916	# of policy training sessions provided	40	33	27	30	30
917	# of other policy violation complaints received	2	2	2	3	3
918	# of sexual harassment/discrimination complaints received	16	23	58	15	25
<b>Occupational Health - Occupational Health</b>						
919	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
920	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	N/A	N/A	100%	100%
921	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	91%	91%	100%	100%





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<b>Occupational Health - Occupational Health</b>						
922	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	78%	78%	85%	85%
923	# of medical consultations provided	1,218	2,158	1,841	2,500	2,500
924	# of physical examinations provided	3,510	4,108	4,112	4,200	4,200
925	# of medical consultations requested	1,218	2,158	1,829	2,500	2,500
926	# of physical examinations requested	3,510	4,108	4,112	4,200	4,200
<b>Operations - Classification and Compensation</b>						
927	 % of classification audits completed in 60 days or less from receipt of completed job content questionnaires	66%	100%	100%	100%	100%
928	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	N/A	55%	55%	80%	80%
929	% of compensation reviews completed within 30 days or less from receipt of salary survey results	50%	100%	100%	100%	100%
930	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	72%	83%	89%	74%	74%
931	% of job descriptions developed or updated	36%	54%	45%	70%	60%
932	# of classification audits completed	35	55	55	28	29
933	# of compensation reviews completed	8	9	9	10	10
934	# of job descriptions developed or updated	65	104	86	150	150
935	# of classification audits requested	31	39	43	28	29
936	# of compensation reviews requested	N/A	7	7	10	10
937	# of job descriptions identified to be developed or updated	180	192	192	215	249
<b>Operations - Employment</b>						
938	 % of customers surveyed that are satisfied with the quality and timeliness of employment services provided	N/A	64%	64%	80%	80%
939	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	N/A	86%	55%	87%	85%






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<b>Operations - Employment</b>						
940	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	83%	79%	76%	80%	82%
941	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	0%	0%	0%	5%	5%
942	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	43%	43%	43%	44%	44%
943	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	N/A	50%	50%	80%	80%
944	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
945	# of applications processed	15,337	19,018	21,290	18,500	17,000
946	# of final candidate referrals	N/A	143.42	144.86	135.00	114.00
947	# of full-time, non-uniformed positions filled	492	587	548	500	450
948	# of selection procedures conducted	378	442	460	400	344
949	# of written tests and job simulation tests developed or updated	65	34	34	40	40
950	# of requests received to fill full-time, non-uniformed positions	535	599	549	475	452
951	# of written tests and job simulation tests requiring development or update	166	166	166	100	100
<b>Operations - Human Resources Information Services</b>						
952	 % of customers surveyed that are satisfied with the quality and timeliness of personnel related information provided by Human Resources Information Systems (HRIS)	N/A	79%	79%	80%	80%
953	% of employee termination transactions processed within 7 calendar days of receipt	N/A	100%	100%	98%	98%





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<b>Operations - Human Resources Information Services</b>						
954	# of non-terminated personnel transactions completed	N/A	35,651	22,039	31,982	31,982
955	# of termination transaction requests processed within 7 calendar days of receipt	642	624	675	686	686
<b>Operations - Organization Training and Development</b>						
956	 % of participants surveyed that are satisfied with training and development courses	N/A	N/A	N/A	86%	90%
957	 % of training and development courses provided based on needs identified by training assessments conducted	N/A	N/A	525%	0%	100%
958	 % of training needs assessments completed	N/A	N/A	100%	100%	100%
959	# of participants trained	N/A	N/A	323	80	1,040
960	# of training and development courses offered	N/A	N/A	21	0	48
961	# of training needs assessments conducted	N/A	N/A	4	3	4
962	# of training and development courses requested	N/A	N/A	4	11	48
963	# of training needs assessments requested	N/A	N/A	4	3	4

